

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Zionsville Community Schools (630)**

Zionsville Community Schools (630)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$20,140,825	\$21,002,600	\$21,137,103	\$22,900,019	7%	8%
Learning Disability	\$3,503,039	\$3,693,919	\$4,354,066	\$4,300,879	20%	-1%
Textbooks for Rent or Resale	\$950,807	\$775,823	\$1,776,152	\$1,290,149	78%	-27%
Instruction, Related Technology	\$528,010	\$664,328	\$968,463	\$1,229,316	84%	27%
Library/Media Services	\$482,932	\$543,378	\$555,078	\$575,940	10%	4%
Enrichment Programs	\$265,530	\$205,358	\$243,012	\$463,839	50%	91%
Special Education Preschool	\$368,495	\$80,452	\$145,528	\$374,111	16%	157%
Payments to Other Governmental Units Within State	\$0	\$30,474	\$367,130	\$366,195	N/A	0%
Summer School Programs	\$107,872	\$102,800	\$133,200	\$152,200	35%	14%
Culturally Different	\$107,055	\$87,823	\$91,256	\$128,417	13%	41%
Preventive Remediation	\$87,635	\$44,950	\$498	\$90,963	-31%	> 500%
Other Special Programs	\$393,003	\$41,589	\$104,154	\$65,787	-61%	-37%
Improvement of Instruction	\$185,195	\$81,381	\$92,502	\$59,443	-43%	-36%
Gifted And Talented	\$49,333	\$52,426	\$51,133	\$55,381	5%	8%
Mental Disabilities	\$24,872	\$15,321	\$18,815	\$29,772	21%	58%
Remediation Testing	\$24,602	\$30,231	\$37,365	\$19,361	3%	-48%
Other Support Service, Instructional Staff	\$11,889	\$19,307	\$10,373	\$8,022	-41%	-23%
Emotional Disabilities	\$29,370	\$5,422	\$2,470	\$2,856	-85%	16%
Physical Impairment	\$903,490	\$784,439	\$52,326	\$0	-97%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$28,163,953</b>	<b>\$28,262,021</b>	<b>\$30,140,625</b>	<b>\$32,112,649</b>	<b>10%</b>	<b>7%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,905,039	\$2,258,106	\$2,372,207	\$2,704,883	22%	14%
Guidance Services	\$830,621	\$1,372,908	\$1,226,392	\$1,561,552	27%	27%
Health Services	\$333,237	\$296,179	\$296,052	\$370,723	6%	25%
Special Education Administration	\$58,102	\$177,073	\$215,681	\$221,760	86%	3%
Other Support Services, Students	\$21,245	\$6,900	\$31,647	\$3,173	24%	-90%
Speech Pathology and Audiology Services	\$902	\$534	\$0	\$793	-45%	N/A
<b>Student Instructional Support Total</b>	<b>\$3,149,145</b>	<b>\$4,111,701</b>	<b>\$4,141,978</b>	<b>\$4,862,884</b>	<b>24%</b>	<b>17%</b>
<b>Overhead and Operational</b>						

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Operation and Maintenance of Plant Services	\$5,361,478	\$5,027,124	\$4,590,045	\$4,709,523	-10%	3%
Student Transportation	\$2,485,904	\$3,221,453	\$2,773,156	\$2,707,909	-4%	-2%
Food Services Operations	\$2,051,533	\$2,040,247	\$1,977,463	\$1,978,804	-3%	0%
Fiscal Services	\$441,349	\$462,177	\$444,921	\$535,439	9%	20%
Executive Administration	\$648,274	\$551,147	\$524,145	\$426,888	-21%	-19%
Personnel Services	\$2,677	\$214,770	\$266,297	\$346,225	182%	30%
Other Food Services	\$111,704	\$91,299	\$115,083	\$115,088	13%	0%
Board of Education	\$126,404	\$95,509	\$103,581	\$83,464	-16%	-19%
Other Fiscal Services	\$50,573	\$37,402	\$60,814	\$77,217	57%	27%
Purchasing, Warehousing, and Distribution Services	\$82,152	\$63,884	\$16,495	\$51,473	-53%	212%
Administrative Technology Services	\$578,099	\$833,221	\$81,804	\$5,008	-94%	-94%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$11,940,146</b>	<b>\$12,638,235</b>	<b>\$10,953,805</b>	<b>\$11,037,038</b>	<b>-11%</b>	<b>1%</b>
<b>Nonoperational</b>						
Debt Services	\$18,045,854	\$19,073,852	\$17,939,569	\$24,061,044	13%	34%
Facilities Acquisition and Construction	\$1,290,672	\$336,409	\$362,114	\$563,085	-43%	55%
Building Acquisition, Construction and Improvement	\$475,320	\$545,126	\$550,965	\$538,420	7%	-2%
Other Community Services	\$50,340	\$79,782	\$224,605	\$446,252	416%	99%
Latch Key Kid Program	\$920,520	\$1,120,438	\$676,350	\$359,833	-49%	-47%
Athletic Coaches	\$453,915	\$297,981	\$253,776	\$301,183	-26%	19%
Child Care Services	\$0	\$0	\$149,085	\$1,862	N/A	-99%
Community Service Operations	\$1,827	\$0	\$1,423	\$119	-16%	-92%
Civic Services	\$0	\$2,199	\$92	\$0	N/A	-100%
<b>Nonoperational Total</b>	<b>\$21,238,449</b>	<b>\$21,455,788</b>	<b>\$20,157,979</b>	<b>\$26,271,798</b>	<b>9%</b>	<b>30%</b>
<b>Grand Total</b>	<b>\$64,491,693</b>	<b>\$66,467,745</b>	<b>\$65,394,388</b>	<b>\$74,284,369</b>	<b>7%</b>	<b>14%</b>